

Child Welfare

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: H303 (Ch.195), H377 (Ch.395), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	21,114,700	21,433,800	23,319,000	32,374,600	31,611,900	15,544,200
Dedicated	1,485,100	869,200	1,294,800	1,294,800	1,294,800	1,797,700
Federal	33,076,900	35,102,400	33,410,000	36,910,800	36,706,100	29,139,900
Total:	55,676,700	57,405,400	58,023,800	70,580,200	69,612,800	46,481,800
Percent Change:		3.1%	1.1%	21.6%	20.0%	(19.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,872,500	22,918,600	23,670,100	28,458,000	28,363,600	22,119,000
Operating Expenditures	10,528,600	10,353,500	10,798,100	11,427,300	11,098,200	8,314,300
Capital Outlay	144,800	353,100	0	294,800	58,100	64,500
Trustee/Benefit	20,130,800	23,780,200	23,555,600	30,400,100	30,092,900	15,984,000
Total:	55,676,700	57,405,400	58,023,800	70,580,200	69,612,800	46,481,800
Full-Time Positions (FTP)	450.06	461.47	461.97	489.97	489.97	391.27

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	461.97	22,167,900	1,294,800	33,255,400	56,718,100
HB 805 One-time 1% Salary Increase	0.00	194,300	0	33,100	227,400
1. Child Protection Workers & Services	0.00	956,800	0	121,500	1,078,300
FY 2005 Total Appropriation	461.97	23,319,000	1,294,800	33,410,000	58,023,800
Fund Adjustment (Non-cognizable)	(0.50)	(23,300)	0	2,462,000	2,438,700
Budgeted Reversion	0.00	(51,300)	0	(1,900)	(53,200)
FY 2005 Estimated Expenditures	461.47	23,244,400	1,294,800	35,870,100	60,409,300
Removal of One-Time Expenditures	0.00	(143,000)	0	(2,493,200)	(2,636,200)
Base Adjustments	(85.20)	(10,431,800)	(114,500)	(5,998,200)	(16,544,500)
FY 2006 Base	376.27	12,669,600	1,180,300	27,378,700	41,228,600
Benefit Costs	0.00	251,700	0	10,500	262,200
Nonstandard Adjustment	0.00	1,971,700	0	1,592,700	3,564,400
27th Payroll	0.00	0	617,400	109,000	726,400
Fund Shift - FMAP Change	0.00	56,100	0	(56,100)	0
FY 2006 Maintenance (MCO)	376.27	14,949,100	1,797,700	29,034,800	45,781,600
19. Child Protection Workers	15.00	595,100	0	105,100	700,200
FY 2006 Total Appropriation	391.27	15,544,200	1,797,700	29,139,900	46,481,800
Change From FY 2005 Original Approp.	(70.70)	(6,623,700)	502,900	(4,115,500)	(10,236,300)
% Change From FY 2005 Original Approp.	(15.3%)	(29.9%)	38.8%	(12.4%)	(18.0%)

SUPPLEMENTALS: H303 authorized additional funding for foster care payments and adoption assistance. Excess personnel costs of \$1,883,100 generated through salary savings were transferred to operating expenditures and trustee benefits on a one-time basis.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments the funding for children's mental health was transferred to a separate program. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect \$16,900 for increases in nonstate-owned building rent, an increase in federal funding of \$182,700 in operating expenditures and \$876,300 in trustee/benefits, an additional \$1,980,500 for the expected growth in foster care payments within trustee/benefits, and \$508,000 for the expected growth in adoption assistance within trustee/benefits. The \$56,100 in General Funds for the Fund Shift accommodated the decrease in the federal match from 70.58% to 69.953%. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). New child protection workers were authorized to accommodate the growth in complex child protection cases and will be phased-in throughout the year.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for the Child Welfare Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for foster care payments and adoption assistance payments. The reappropriation shall be computed by the Department of Health and Welfare.

(2) LIMITATION ON PROGRAM TRANSFERS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, the Department of Health and Welfare may transfer in excess of ten percent (10%) of program totals between the Child Welfare Program and the Children's Mental Health Program to properly account for their respective activities.

(3) TRAINING FUNDS. The Department of Health and Welfare shall begin to track training costs for employees and nonemployees separately to accurately identify the costs to prepare employees for the workplace. In addition, the department shall look for opportunities to fund curriculum development with Idaho universities, and review current tuition assistance programs to determine if they benefit both the employee and the state. It is the intent of the Legislature that the department expand the Child Welfare Academies from existing appropriations for employee development.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	9,396,300	2,079,700	0	4,013,400	0	15,489,400
OT G 0220-03 CW - General	0.00	0	0	54,800	0	0	54,800
OT D 0150-01 Economic Recovery	0.00	617,400	0	0	0	0	617,400
D 0220-05 CW - Other	391.27	0	0	0	1,180,300	0	1,180,300
F 0220-02 CW - Federal	0.00	11,996,300	6,234,600	0	10,790,300	0	29,021,200
OT F 0220-02 CW - Federal	0.00	109,000	0	9,700	0	0	118,700
Totals:	391.27	22,119,000	8,314,300	64,500	15,984,000	0	46,481,800